

# Bi-Weekly PeopleSoft Overtime Dollars

## Louisville Metro Police Department



KPI Owner: Assistant Chief Michael Sullivan

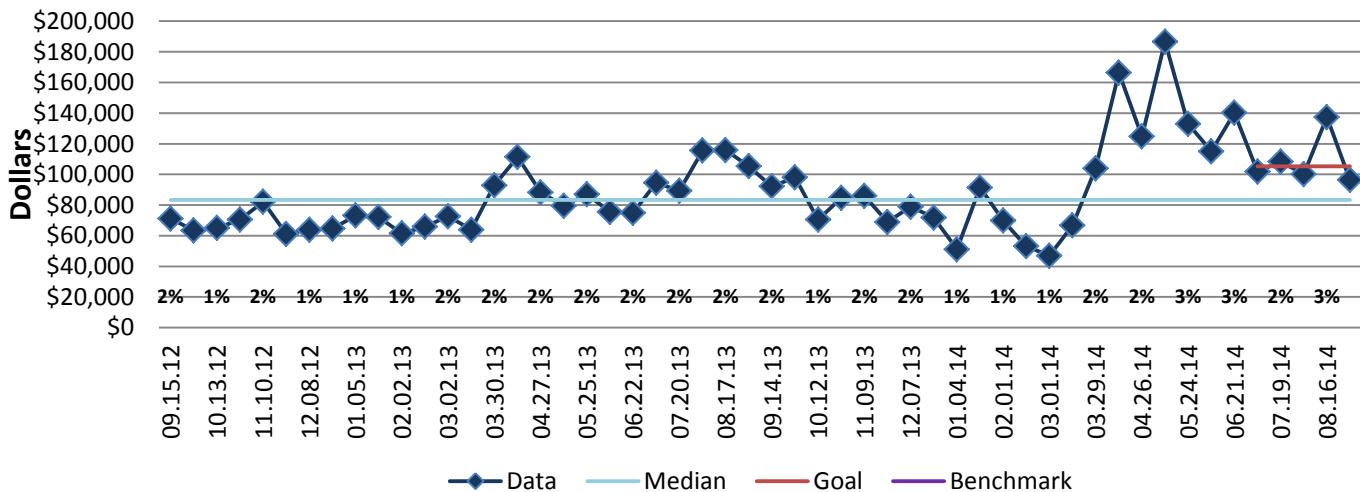
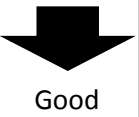
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary	
Baseline: TBD		Data Source: TBD	Plan-Do-Check-Act Step 6: Validate that solutions work	
Goal: To not exceed the FY 15 LMPD budget of \$2,851,000		Goal Source: TBD	Measurement Method: Unscheduled general fund dollars (minus grants and agreements).	
Benchmark: TBD		Benchmark Source: TBD	Why Measure: To help address structural budget issues	
			Next Improvement Step: TBD	

### How Are We Doing?

07.06.14-08.30.14 FY 15 Goal	07.06.14-08.30.14 FY 15 Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
TBD	544,044		TBD	96,298	
Dollars	Dollars		Dollars	Dollars	

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### FY 15 Pareto Dollars

